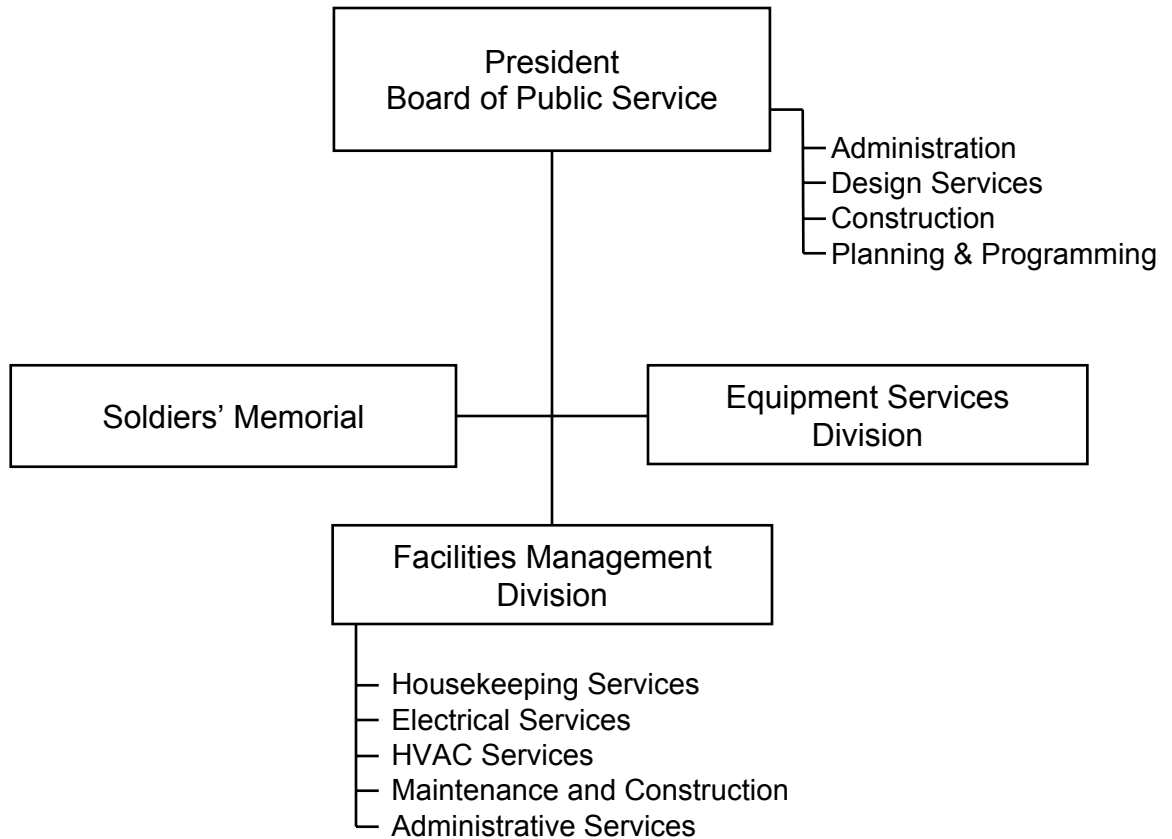


BOARD OF PUBLIC SERVICE



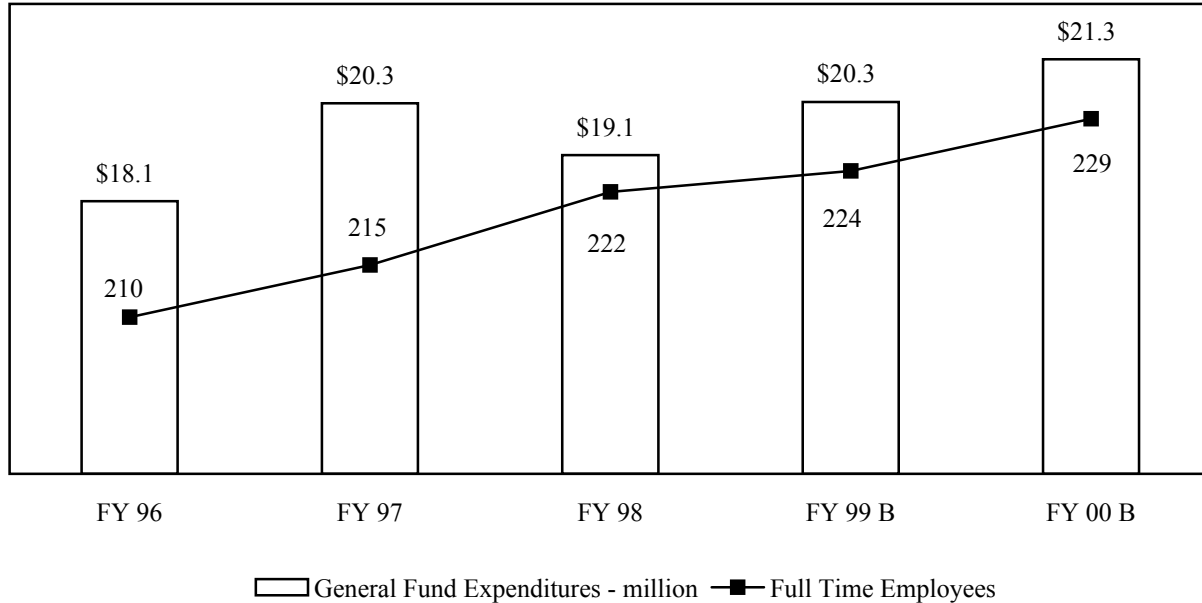
BOARD OF PUBLIC SERVICE

Budget By Division	Actual FY98	Budget FY99	Budget FY00
900 President, BPS	4,147,764	4,597,067	5,182,292
903 Facilities Management	7,332,775	7,564,064	7,689,755
910 Equipment Services Division	7,642,690	8,147,699	8,228,436
930 Soldiers' Memorial	0	0	163,085
Total General Fund	\$19,123,229	\$20,308,830	\$21,263,568
Grant and Other Funds	\$30,031	\$564,311	\$988,427
Total Department All Funds	\$19,153,260	\$20,873,141	\$22,251,995

Personnel By Division	Actual FY98	Budget FY99	Budget FY00
900 President, BPS	64.0	67.0	64.0
903 Facilities Management	64.0	64.0	65.0
910 Equipment Services Division	94.0	93.0	96.0
930 Soldiers' Memorial	0.0	0.0	4.0
Total General Fund	222.0	224.0	229.0
Grant and Other Funds	25.0	24.0	45.0
Total Department All Funds	247.0	248.0	274.0

BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE

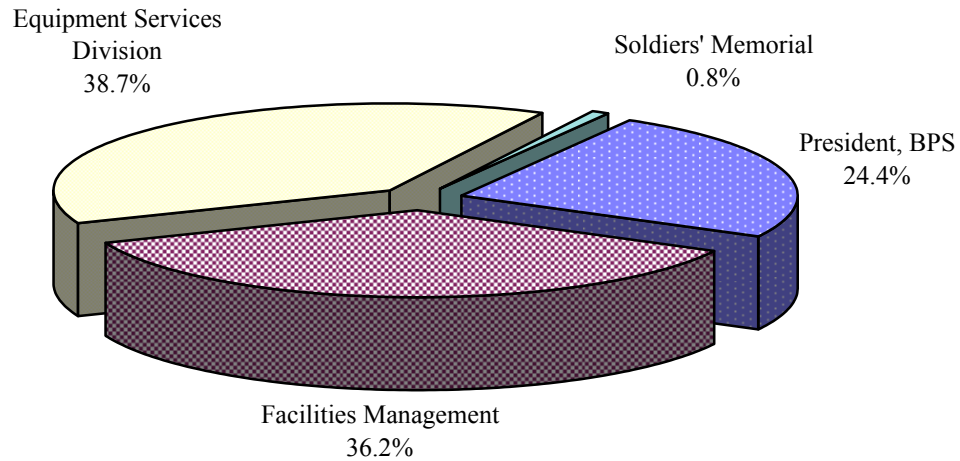


Major Goals and Highlights

- o Institution of a Web Site listing projects to better inform contractors of upcoming projects
- o Implement a program for automating time tracking to control project costs
- o Complete the design work on justice center
- o Provide General Fund contribution of \$1.4 million Capital Fund to maximize available grant funds for the Eads Bridge project, street repairs and bridge replacement under the ISTEA program
- o Assist Fire Department with specifications and procurement of vehicles and equipment funded from the Public Safety Bond Issue
- o Coordinate the purchase of \$2.0 million in rolling stock for various City departments
- o Monitor energy requirements for all City facilities
- o Complete 90% of vehicle repairs within 24 hours of repair order
- o Complete safety and environmental upgrades to maintenance and refueling sites

BOARD OF PUBLIC SERVICE

BOARD OF PUBLIC SERVICE



Department General Fund Budget = \$21.3 million

- o Assume responsibility for all Fire Department EMS vehicle repairs and service
- o Administer contracts for the programming and design of Forest Park Capital improvements
- o Keep percentage of vehicle fleet out of commission at 4% or less
- o Design and administer renovation projects funded by the 1998 Public Safety Bond Issue
- o Set-up a section to apply for and track City's requests for Federally Funded (ISTEA) projects and public works and development projects
- o Assume responsibility for all maintenance and janitorial services at the Convention Plaza complex

Department: Board of Public Service
Division: 900 President, BPS

Division Budget

Services Provided & FY00 Highlights

The Office of the President of the Board of Public Service is responsible for all public work and improvements undertaken by the City or in which the City is interested. Duties include the design and construction supervision of public work projects. BPS provides design services in-house and manages design and construction projects performed by contractors. In FY99, the President's Office added a new program to coordinate the City's requests for Federal Funds for public works and development projects. In FY99 and continuing in FY00, BPS will be administering the renovation projects funded by the Public Safety Bond Issue. Also in FY00, BPS anticipates additional in-house construction management and design work for a variety of projects including Darst-Webbe, Cupples Station, Forest Park and Airport expansion.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,602,351	3,120,817	3,178,442
Supplies	45,699	53,250	45,850
Materials	0	0	0
Equipment	34,470	27,500	30,000
Contractual Services	405,092	583,500	503,000
Fixed and Miscellaneous Charges	1,060,152	812,000	1,425,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$4,147,764	\$4,597,067	\$5,182,292
Grant and Other Funds	\$23,019	\$288,803	\$988,427
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$4,170,783	\$4,885,870	\$6,170,719

Number of Full Time Positions

General Fund	64.0	67.0	64.0
Other	21.0	16.0	41.0
	<hr/>	<hr/>	<hr/>
Total	85.0	83.0	105.0

Department: Board of Public Service
Division: 900 President, BPS
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The Administration Section provides support and supervision for the engineering design and construction programs of the City. This section also processes BPS applications, project contracts, payroll and department requisitions. BPS manages much of the new construction work resulting from the 1/2 cent sales tax for capital improvements. In FY00, BPS will continue its efforts at automating time tracking in order to control costs and will institute a Web Site to better inform contractors of upcoming projects.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	431,714	555,035	616,223
Supplies	9,067	27,000	32,350
Materials	0	0	0
Equipment	28,203	27,500	30,000
Contractual Services	45,996	73,500	80,500
Fixed and Miscellaneous Charges	17,868	12,000	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$532,848	\$695,035	\$759,073
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$532,848	\$695,035	\$759,073

Number of Full Time Positions

General Fund	11.0	12.0	12.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	11.0	12.0	12.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Process permits & applications	1,000	1,225	1,300
o Process contracts	190	235	285

Department: Board of Public Service
Division: 900 President, BPS
Program: 02 Design Services

Program Budget

Services Provided & FY00 Highlights

The Design Section provides professional multi-disciplinary architectural and engineering services to the various user agencies of the City. The staff conducts investigations and prepares reports, studies and cost estimates for its clients. They also maintain an archival library of City buildings, structures, streets, alleys, and subdivisions. In addition, the Design Section administers design contracts with private consultants and prepares plats and legal descriptions for all property that the City purchases and sells. Federally mandated bridge inspections are also handled under this program. The Design Section provides professional services for administering the Underground Storage Tank program and the asbestos/lead paint abatement programs. In FY00 additional staff are being added to the special fund section to facilitate design projects for Airport expansion, Darst-Webbe, Cupples Station and other projects.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,192,504	1,200,831	1,213,008
Supplies	17,046	11,500	4,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	657	1,000	1,000
Fixed and Miscellaneous Charges	248,163	0	0
Total General Fund	\$1,458,370	\$1,213,331	\$1,218,508
Grant and Other Funds	\$23,019	\$164,526	\$169,989
Total Budget All Funds	\$1,481,389	\$1,377,857	\$1,388,497

Number of Full Time Positions

General Fund	28.0	26.0	24.0
Other	6.0	8.0	16.0
Total	34.0	34.0	40.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Design projects	110	120	130
o Studies and evaluations	25	30	35
o Surveys	90	100	120
o Prof services agreement set-up	5	5	5
o Bridge Inspections	20	40	40

Department: Board of Public Service
Division: 900 President, BPS
Program: 03 Construction

Program Budget

Services Provided & FY00 Highlights

The Construction Section provides project management for public works projects. Projects include street and alley improvements, bridge repair or replacement, building alterations or additions, and office renovations and repair. The Construction Section oversees much of the new construction activity related to the 1/2 cent capital sales tax for capital improvements. The Construction Section assures that projects are completed at the specific quality, in a timely manner, and within budget. In FY00, the City intends to maximize its public works dollar by using capital funds as the local match to federal road and bridge repairs funds available under the Intermodal Surface Transportation Efficiency Act (ISTEA). In FY00 additional staff are being added to the special fund section to facilitate project management for projects including Darst-Webbe, Cupples Station, Forest Park, and the Airport expansion.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	882,359	987,787	1,021,119
Supplies	10,881	8,750	5,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	332,813	506,500	419,000
Fixed and Miscellaneous Charges	794,121	800,000	1,425,000
Total General Fund	\$2,020,174	\$2,303,037	\$2,870,119
Grant and Other Funds	\$0	\$124,277	\$818,438
Total Budget All Funds	\$2,020,174	\$2,427,314	\$3,688,557

Number of Full Time Positions

General Fund	23.0	22.0	22.0
Other	6.0	8.0	25.0
Total	29.0	30.0	47.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Project Management	115	120	140

Department: Board of Public Service
Division: 900 President, BPS
Program: 04 MBE/WBE Contract Compliance

Program Budget

Services Provided & FY00 Highlights

The Contract Compliance Program has been combined with the administration section of BPS and all duties will be handled by that section.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	95,774	0	0
Supplies	8,705	0	0
Materials	0	0	0
Equipment	6,267	0	0
Contractual Services	25,626	0	0
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$136,372	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$136,372	\$0	\$0
 Number of Full Time Positions			
General Fund	2.0	0.0	0.0
Other	9.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	11.0	0.0	0.0

Department: Board of Public Service
Division: 900 President, BPS
Program: 05 Planning & Programming

Program Budget

Services Provided & FY00 Highlights

This program provides staff for design and contract supervision for the Board of Alderman's various capital projects. This section plans for Ward Capital Improvement Projects it will develop with input from the Alderman. Planning & Programming prepares grant applications for various FHWA and FTA grants and administers funds obtained through grants and Federal programs. For FY00 this section will concentrate on developing applications for transportation funding and track there disposition.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	377,164	328,092
Supplies	0	6,000	4,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	2,500	2,500
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$385,664	\$334,592
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$385,664	\$334,592

Number of Full Time Positions

General Fund	0.0	7.0	6.0
Other	0.0	0.0	0.0
Total	0.0	7.0	6.0

	Actual FY98	Estimated FY99	Estimated FY00
o Ward Capital projects	N/A	28	28
o STP (road & bridge) projects	N/A	15	20

Department: Board of Public Service
Division: 903 Facilities Management

Division Budget

Services Provided & FY00 Highlights

The Division of Facilities Management is responsible for the operating and maintenance of 259 City facilities. Facilities Management is divided into four programs, housekeeping, electrical services, heating and cooling services, and maintenance and construction. In FY00 this Division will assume responsibility for all maintenance and janitorial services for the Convention Plaza complex.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,674,322	2,752,404	2,897,425
Supplies	115,976	94,760	123,930
Materials	237,584	204,500	228,500
Equipment	44,714	30,000	91,400
Contractual Services	4,222,471	4,297,900	4,173,500
Fixed and Miscellaneous Charges	37,708	184,500	175,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$7,332,775	\$7,564,064	\$7,689,755
Grant and Other Funds	\$0	\$275,508	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$7,332,775	\$7,839,572	\$7,689,755

Number of Full Time Positions

General Fund	64.0	64.0	65.0
Other	0.0	4.0	0.0
	<hr/>	<hr/>	<hr/>
Total	64.0	68.0	65.0

Department: Board of Public Service
Division: 903 Facilities Management
Program: 01 Housekeeping Services

Program Budget

Services Provided & FY00 Highlights

Facilities Management provides custodial services at City Hall, City Courts, Health Division, and four other City offices. Services include housekeeping, trash pick-up, carpet and floor cleaning, and daily restroom cleaning. This section also cleans the City Hall rotunda after special events. In FY00, Housekeeping Services will maintain a regular scheduled floor and carpet cleaning of all City offices. This program also contracts for the pest control, windowing cleaning, lawn maintenance and specialized cleaning services.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	475,277	467,832	541,370
Supplies	64,321	47,180	80,180
Materials	0	0	0
Equipment	2,981	0	0
Contractual Services	33,993	1,000	3,000
Fixed and Miscellaneous Charges	5,215	45,000	0
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Total General Fund	\$581,787	\$561,012	\$624,550
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$581,787	\$561,012	\$624,550

Number of Full Time Positions

General Fund	12.0	12.0	14.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	12.0	12.0	14.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Custodial service - City Hall (sq.ft.)	315,900	327,252	327,252
o Custodial Service - Parkside Plaza (sq.ft.)	38,500	38,500	38,500
o Custodial Service - Convention Plaza (sq.f	0	0	16,400
o Custodial service - 634 North Grand (sq.ft.)	187,500	187,500	187,500

Department: Board of Public Service
Division: 903 Facilities Management
Program: 02 Electrical Services

Program Budget

Services Provided & FY00 Highlights

The Electrical Services Program provides all electrical operation, repair, maintenance and minor alteration and improvement of electrical systems in City-owned facilities. This program does the aforementioned services for 261 facilities. This program also contracts for maintenance for 35 elevators and pays the electrical bills for City facilities. In FY00, Electrical Services will continue to monitor electric power usage at various City facilities to help identify any problems with electrical systems and track costs for budget analysis. Also for FY00, electrical services will assume Convention Plaza complex.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	542,500	546,390	600,998
Supplies	7,966	14,500	9,500
Materials	64,409	57,000	64,194
Equipment	0	0	0
Contractual Services	2,077,322	2,158,000	2,227,500
Fixed and Miscellaneous Charges	0	70,000	70,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$2,692,197	\$2,845,890	\$2,972,192
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$2,692,197	\$2,845,890	\$2,972,192

Number of Full Time Positions

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	12.0	12.0	12.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Electrical maintenance work orders	1,040	1,000	1,100

Department: Board of Public Service
Division: 903 Facilities Management
Program: 03 HVAC Services

Program Budget

Services Provided & FY00 Highlights

The HVAC Services program provides maintenance, repair, and operation of the heating and air conditioning systems in approximately 88 City buildings. The program also oversees the maintenance of fire sprinkler systems, hot water systems, freezers, and water coolers, etc. The City's heating costs are included in this section's budget. HVAC Services has assumed the utility costs of Truman Restorative Center. The HVAC program monitors the heating energy costs at 100 City facilities to identify any problems with the systems and to track the utility costs for budget analysis.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	958,316	1,069,646	1,055,261
Supplies	37,937	18,000	20,000
Materials	141,578	116,000	121,000
Equipment	14,905	0	0
Contractual Services	2,012,861	2,031,000	1,842,000
Fixed and Miscellaneous Charges	16,046	27,500	15,000
Total General Fund	\$3,181,643	\$3,262,146	\$3,053,261
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,181,643	\$3,262,146	\$3,053,261

Number of Full Time Positions

General Fund	25.0	25.0	24.0
Other	0.0	0.0	0.0
Total	25.0	25.0	24.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o HVAC systems work orders	960	950	950

Department: Board of Public Service
Division: 903 Facilities Management
Program: 04 Facilities Maintenance and Construction

Program Budget

Services Provided & FY00 Highlights

The Facilities Maintenance Section is charged with the overall maintenance of City buildings and facilities. This Section provides "in-house" carpentry and painting, as well as contractual maintenance and minor construction services to 150 City facilities, including fire stations. This program is also responsible for the overhead door and fire extinguisher contracts, and for contracting for specialized emergency service repairs which are beyond the scope of the Facilities Department.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	331,460	336,782	356,875
Supplies	1,237	5,500	4,500
Materials	31,597	31,500	43,306
Equipment	0	0	0
Contractual Services	84,981	51,700	32,200
Fixed and Miscellaneous Charges	16,447	42,000	30,000
Total General Fund	\$465,722	\$467,482	\$466,881
Grant and Other Funds	\$0	\$275,508	\$0
Total Budget All Funds	\$465,722	\$742,990	\$466,881

Number of Full Time Positions

General Fund	8.0	8.0	8.0
Other	0.0	4.0	0.0
Total	8.0	12.0	8.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o In-house construction maintenance work orders (carpentry, plumbing, painting)	440	450	450

Department: Board of Public Service
Division: 903 Facilities Management
Program: 05 Administrative Services

Program Budget

Services Provided & FY00 Highlights

The Administrative Section provides overall management, technical and clerical support to all Facilities Management programs. This program provides technical review of plans and specifications for repair projects, and conducts inspections and testing of those systems. This Section is responsible for handling requests for service and dispatching the appropriate tradesmen to the site for the repair.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	366,769	331,754	342,921
Supplies	4,515	9,580	9,750
Materials	0	0	0
Equipment	26,828	30,000	91,400
Contractual Services	13,314	56,200	68,800
Fixed and Miscellaneous Charges	0	0	60,000
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Total General Fund	\$411,426	\$427,534	\$572,871
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$411,426	\$427,534	\$572,871

Number of Full Time Positions

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	7.0	7.0	7.0

Department: Board of Public Service
Division: 910 Equipment Services Division

Division Budget

Services Provided & FY00 Highlights

The Equipment Services Division (ESD) provides maintenance to approximately 2,800 vehicles and equipment and provides fuel services to most City departments. ESD currently maintains nine garage and repair facilities throughout the City. ESD provided a rolling stock replacement schedule for vehicles to be purchased with nearly \$2.0 million in FY00 Capital Funds. In FY98 and FY99, the City received the first of its low-emission vehicles, running on compressed natural gas, in support of the regional efforts to improve air quality. The Division will continue to eliminate underutilized vehicles and will reduce vehicle downtime by training staff on new technologies and adjust shop hours to meet user needs. With the recent purchase of a new type of ambulance, Equipment Services will be assuming all EMS vehicle maintenance in FY00. This work was previously provided, in a contractual basis, by the Police Department. Also in FY00 a student work-study program will be implemented.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	3,595,898	3,854,099	4,159,072
Supplies	1,060,463	1,307,000	1,098,000
Materials	1,803,062	1,880,000	1,648,000
Equipment	184,352	116,350	106,350
Contractual Services	998,915	990,250	1,217,014
Fixed and Miscellaneous Charges	0	0	0

Total General Fund	\$7,642,690	\$8,147,699	\$8,228,436
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Grant and Other Funds	\$7,012	\$0	\$0
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Total Budget All Funds	\$7,649,702	\$8,147,699	\$8,228,436
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Number of Full Time Positions

General Fund	94.0	93.0	96.0
Other	4.0	4.0	4.0
Total	98.0	97.0	100.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Vehicle and equipment repair orders	30,568	31,000	31,500
o % of repair orders completed within 24 hr	87.40 %	87.10 %	88.00%
o Average time per repair order - hours	3.25	3.20	3.30
o Provide fuel (gals.)	1,201,353	1,225,000	1,223,000

Department: Board of Public Service
Division: 930 Soldiers' Memorial

Division Budget

Services Provided & FY00 Highlights

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans groups. Soldiers' Memorial routinely participates in a multitude of events honoring the nations veterans including the annual Veterans' Day parade, American Legion flag raising ceremony, AMVETS Pearl Harbor day service and the POW/MIA March to the Arch. In FY2000, the Memorial will enter into a contract to provide security services for the facility. Supervision of this division was changed to the Board of Public Service in FY2000.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	131,185
Supplies	0	0	3,550
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	3,500
Fixed and Miscellaneous Charges	0	0	24,850
Total General Fund	\$0	\$0	\$163,085
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$0	\$163,085

Number of Full Time Positions

General Fund	0.0	0.0	4.0
Other	0.0	0.0	0.0
Total	0.0	0.0	4.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Facilitate meetings - various groups	N/A	N/A	175-200
o Facilitate ceremonies	N/A	N/A	15-20